

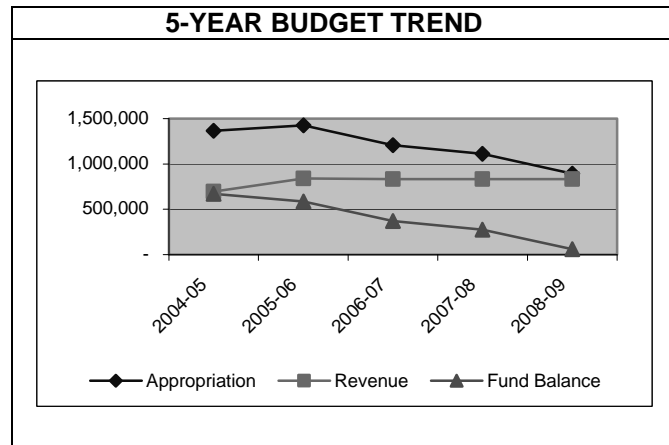
Vehicle Fees – Auto Theft

DESCRIPTION OF MAJOR SERVICES

In May of 1995, the San Bernardino County Board of Supervisors adopted a resolution, pursuant to Vehicle Code 9250.14 to impose a \$1.00 fee on each San Bernardino County new and renewal vehicle registration to be used to enhance the capacity of local police and prosecutors to deter, investigate and prosecute vehicle theft crimes. This budget unit represents the District Attorney's share of the \$1.00 registration assessment on vehicles registered in San Bernardino County and finances prosecutors and an investigator assigned to automobile theft crimes countywide.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the District Attorney's Criminal Prosecution budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

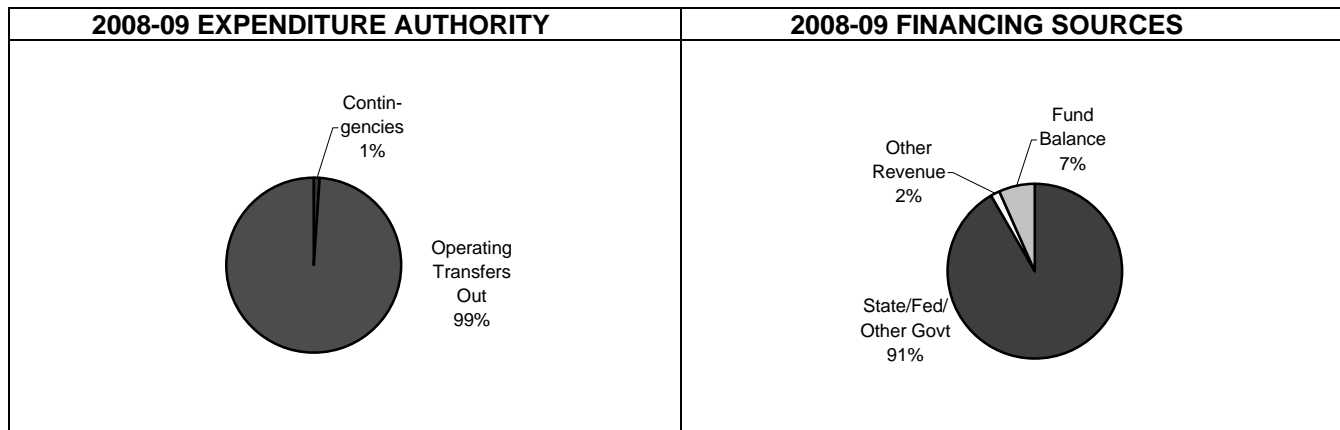
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	877,520	1,049,326	944,677	1,110,119	1,053,676
Departmental Revenue	793,586	835,468	849,199	833,500	837,903
Fund Balance				276,619	

Actual appropriation for 2007-08 is less than modified budget primarily due to salary savings as the result of delay in the ability to hire a Deputy District Attorney and vacancy of an Office Assistant position. Contingencies were not utilized in 2007-08.

Actual departmental revenue for 2007-08 is slightly higher than modified budget due to an increase in the shared \$1 received by the county from the vehicle registration assessment.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Vehicle Fees-Auto Theft

BUDGET UNIT: SDM DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Transfers	877,520	1,049,326	944,677	1,053,676	1,100,380	-	(1,100,380)
Contingencies	-	-	-	-	9,739	9,638	(101)
Total Appropriation	877,520	1,049,326	944,677	1,053,676	1,110,119	9,638	(1,100,481)
Operating Transfers Out	-	-	-	-	-	884,708	884,708
Total Requirements	877,520	1,049,326	944,677	1,053,676	1,110,119	894,346	(215,773)
Departmental Revenue							
Fines and Forfeitures	580,454	-	613,728	823,860	-	-	-
Use of Money and Prop	14,767	19,214	20,083	14,043	13,500	13,500	-
State, Fed or Gov't Aid	198,365	816,254	215,388	-	820,000	820,000	-
Total Revenue	793,586	835,468	849,199	837,903	833,500	833,500	-
Fund Balance					276,619	60,846	(215,773)

Transfers are decreased by \$1,110,380 as part of a technical change in the way these costs are budgeted. These costs are now budgeted as operating transfers out.

Operating transfers out of \$884,708 represent costs for prosecutors and an investigator assigned to automobile theft crimes. The overall net decrease between transfers and operating transfers out of \$215,672 over 2007-08 primarily represents a reduction in costs associated with 1.0 Deputy District Attorney claimed against this revenue. The department will continue to monitor expenses associated with this function and if necessary, other staffing reductions will be made.

Contingencies of \$9,638 is slightly decreased and represents funds not planned for expenditure in 2008-09.

Departmental revenue of \$833,500 is unchanged as current receipts are at expected levels and no significant change is expected. This revenue has not increased over the last several years therefore revenue budgeted for 2008-09 remains the same.

